

Economic Development

Center for Research & Technology

Description:

The Center for Research & Technology (CRT) is in the seventh year of ownership. Years One and Two were used to conduct community meetings, engineering tests, and extensive planning. Year Three realized the actual construction and dedication of the initial 77 acres of the Center. Since that time a 24-inch water line was installed along Glenmary Drive into the park, and a 12-inch sewer line was extended along Glenvar Heights Boulevard into the lower perimeter of the park. The entrance road and connecting road cul-de-sac were graded, and paved with 1,500 linear feet of pavement enhanced by curb and guttering. A building pad was graded, a temporary front entrance sign was erected and landscaped, and a grand opening ceremony was completed. A designated road right-of-way to extend Dow Hollow Road into CRT as the main entrance to the park was approved by the Board of Supervisors.

Further, a natural gas line extension was completed, and three-phase power was extended into the Center based upon the location of Novozymes Biologicals. A storm water drainage engineering plan was initiated, and water and sewer lines were extended to the Novozymes site. The Paving of Corporate Circle was also completed based upon the location of Novozymes.

The reconstruction and paving of Glenmary Drive from Dow Hollow Road to the main entrance of CRT was then completed as well as construction of the Glenmary Drive Visual Enhancement Landscaping Project and street lights and permanent signage along the main entrance road and Corporate Circle have been installed. Grading has begun on the individual sites located within Phase I and construction of a regional storm water management facility for Phase I is also under construction. The Industrial Development Authority purchased a strategically located twenty five acre parcel adjacent to the CRT thus increasing the total acreage of the Park and creating a buffer between the developing areas and the adjoining residential neighborhood. This land can also be used for development and as right of way for the future Dow Hollow Extension.

Since the primary construction management function has been moved from Economic Development to the Department of Community Development, Economic Development's primary focus has become marketing with a portion of the capital budget designated for business recruitment and development related activities. It should be noted that Economic Development participates in the construction management function and plays a vital role in oversight, planning and implementation of the Center's development.

Future construction and improvement plans include:

- * Design and construction of necessary regional storm water management facilities
- * Continuation of grading the individual sites within Phase I of the Project (along Corporate Circle) Ongoing maintenance of roadway and grounds including snow removal, mowing and care of vegetation
- * Additional landscaping enhancements along entrances and roadways
- * Utility extensions and additional street light installations as Glenmary Drive and Corporate Circle are extended
- * Preliminary design and construction of roadway extensions into future phases of CRT
- * Rights of way acquisition for the Dow Hollow Road extension
- * Preliminary design for the Dow Hollow Road extension
Construction of the Dow Hollow Road extension

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Marketing plans include:

- * Concentrated staff participation in regional organizations and programs such as the New Century Technology Council, the Roanoke Valley Alleghany Regional commission and the New Century Venture Center
- * Building more strategic relationships with developmental partners such as the RVEDP and VEDP.
- * Staff participation in marketing missions/trade shows for specific targeted industries
- * Emphasis on the existing business and retention program for expansion into CRT
- * Enhancement of proposals and presentations to clients with new tools such as the electronic business card (CD)
- * Strengthening the relationship with Virginia Tech and the Virginia Tech Corporate Research Center
- * Ongoing improvements to the Economic Development web site and marketing materials for use with prospective businesses
- * Marketing and utilization of the CRT Technology Zone, offering attractive incentives to qualifying companies

Justification:

This project has been identified as a priority economic and community development project in Roanoke County. Continued improvements to the CRT are critical to the County's preparedness and development success of the park in a highly competitive marketplace. The funding needed for park development is prospect dependent. The construction schedule is a graduated plan of action for development of the park with public and private infrastructure, roadways, and stormwater drainage. If a qualified and confirmed prospect announced its intention to locate in the park, the development and funding schedule would require readjustment according to the parameters of the project. In addition, identification of land for acquisition next to the park requires flexible funding as potential tracks become available.

The location of Novozymes Biologicals to CRT is validation that this project is realizing the goals set forth by the Board of Supervisors when this project was initially approved. The Novozymes project represents a \$12 million investment, the retention of 65 jobs, and the creation of a minimum of 25 new high paying technical jobs for Roanoke County citizens. The company has completed three corporate acquisitions within the past year, the construction of a new R&D/Administrative facility, and a 7,000 sq. ft. expansion onto the newly completed building. Phase II of their development is eminent and includes the construction of a new 85,000 sq. ft. manufacturing facility with an expected completion date of 2006.

Operating Budget Impact:

Operational costs require annual budgeting for maintenance of Glenmary Drive and interior roadways due to VDOT's inability to perform maintenance road in a timely and suitable manner. Budgeting for the maintenance of landscaped public areas will continue to be included in future budgets.

Cost and Efficiency Impact:

This project will provide new tax revenue that will benefit Roanoke County in the future, in addition to providing well-paying jobs for our residents.

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Conformance with County Obligations:

The Planned Technology Development District (PTD) approved by the Planning Commission and Board of Supervisors was applied to the CRT and included in the current revision of the 1998 Comprehensive Plan, addressed in the 1998-2000 Economic Development Strategy document and the Economic Development Five Year Business Plan 2001-2006. It also furthers the goals set forth in the Regional Economic Development Strategy, which was endorsed, by the governing bodies of all Roanoke Valley jurisdictions including Roanoke County.

Funding Source:

Recommended funding sources for this project would be General Fund operating revenue, state funds including VDOT industrial access funds, Governor's Opportunity Funds, or funds allotted at the discretion of the Board of Supervisors.

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000

Notes: Appropriations to Date \$7,024,950
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$0	\$0	\$0	\$0	\$0

Sheriff

Regional Jail Project

Description:

The Sheriff's Office is in the initial stages of planning for a regional jail facility that will serve Roanoke County, the City of Salem, and the possibility of participation by two other jurisdictions. The scope of this project will change depending upon the location and the number of jurisdictions participating in the project and any future revisions to the state standards for the "Planning, Design, Construction and Reimbursement of Local Correctional Facilities." John Chambliss is currently chairing a jail committee which includes Roanoke County, the City of Salem, and the Counties of Franklin and Montgomery. These jurisdictions are presently taking part in a correctional study to determine present and future jail space needs. This study will be followed by a planning study designed to project the number and type of jail beds that will be needed. These studies are a requirement of the state for those jurisdictions seeking state reimbursement for jail construction. At this stage, we are only able to provide estimate costs as modifications to the scope of the project will affect the actual cost of the project and the physical plant will determine the staffing level. As this project progresses, revisions to this CIP will be necessary.

This CIP is based on a 1993 Feasibility Study to Renovate and Add to the Roanoke County-Salem Jail as conducted by Hayes, Seay, Mattern & Mattern, Inc. and updated on December 19, 2003. As determined by this study, Roanoke County and the City of Salem will need 444 jail beds for future jail needs. In the event of participation by two additional jurisdictions, a regional jail facility of approximately 650 beds will be required. Again, the size of the facility will be based on a number of factors including if the jurisdictions involved continue to operate their local jails. The current Roanoke County-Salem Jail will be utilized for pre-trial inmate population. The regional jail will be used for overflow inmates as well as inmates with special needs (medical, mental health, management concerns, etc.). For the purpose of this CIP, this project will be based on the construction of a 650 bed regional jail facility to serve Roanoke County, City of Salem and two additional jurisdictions. The estimated cost for a 600 bed facility including land, construction costs, escalation costs, equipment, and engineering and design is \$84,495,625 (\$100,000 per cell). The estimated total cost to Roanoke County is \$16,036,335 (after deducting 50% state reimbursement and proportional share by other localities).

Justification:

The basis for this project is simply that the Roanoke County-Salem Jail Complex is experiencing major overcrowding operating at 253% of its operating capacity which is expected to continue based on past trends. Inmate population has risen from 85 inmates in 1980 to an average of 271 inmates (319% increase) during the first eight months of 2004. The Roanoke County-Salem Jail Complex opened in 1980 with a rated capacity of 108 inmates (108 beds) and does not have the capacity necessary to support the current or future incarceration needs of Roanoke County or the City of Salem. In order to accommodate this surging increase in inmate population, the jail is forced to house two inmates in a cell designed for one (one inmate sleeping on the floor). Additional inmates are sleeping on the floor of dayrooms, hallways, medical and special purpose cells, and in other non-secure areas where inmate housing was not intended, nor designed. The physical limitations of the jail have been exceeded to the point of creating logistical problems in attempting to provide required needs such as inmate supervision, staff and inmate safety, medical care, feeding or maintaining an effective inmate classification system. The jail has an average of 100 inmates a day who are deferred to community programs in lieu of incarceration in jail (Court Community Corrections, Home Electronic Monitoring, Community Diversion Program, etc.). To further manage the jail's population and as a temporary solution, the Sheriff has contracted jail beds with another jail facility. The overcrowding conditions, if allowed to continue, may affect the jail's ability to comply with the "Minimum Standards for Local Jails", the American Correctional Association Standards, as well as

Sheriff

Regional Jail Project

other state and local laws and regulations.

Operating Budget Impact:

Most of the salaries required to operate the regional jail will be paid by the state. Since the County supplements the salaries for deputies, there are some reoccurring costs. Once the facility has been constructed (a one time cost), the operating costs of the jail (food, medical, maintenance, utilities, salary supplements, etc.) will be shared proportionally by each participating jurisdiction.

Cost and Efficiency Impact:

This project will not decrease the cost to the County of Roanoke, in terms of funding. However, the potential for the cost of liability should diminish significantly. The current overcrowding situation at the jail is causing serious strains on the physical plant, normal operations of the jail and on staff and inmates who must work and live in these crowded conditions. The current conditions hinder the delivery of services and routine duties that provide for a safe, secure and healthy facility (inmate supervision, staff and inmate safety, etc.). Reducing inmate population to a more manageable level will provide a safe and secure for secure environment for staff, inmates, and citizens, and should minimize the liability to the County.

Conformance with County Obligations:

This regional jail project will conform to Roanoke County's objective to provide for a safe, secure and healthy environment for all citizens, staff, and inmates. The main object of this project is to address and resolve the critical demand for jail beds in response to current and future correctional needs of Roanoke County and other participating jurisdictions.

Funding Source:

Bond Issue and/or General Operating Revenues

Roanoke County will seek a 50% reimbursement from the state and the balance will be shared proportionally by each participating jurisdiction according to their intended use of the facility.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,100,000	\$1,400,000	\$17,500,000	\$0	\$0	\$20,000,000

Notes: Appropriations to Date \$25,197
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$9,666,040	\$9,896,991	\$10,133,716

Fire & Rescue <i>EMS Data Reporting System</i>

Description:

The project would provide for a data reporting system that would enable the electronic transfer of EMS reports to meet federal and state reporting mandates, to improve billing process for ambulance transports, and for statistical analysis. This includes the purchase of software, hardware, training, and installation costs.

Justification:

Currently, information regarding EMS calls is completed by a written method and couriered to the fire administration office on a daily basis. Data entry is completed twice for each form and then forwarded to the Virginia Office of EMS to meet reporting requirements mandated by the State of Virginia. The same form is photocopied and the original form is couriered to the third party billing agency to generate the appropriate insurance claims for ambulance transport fees. Once this process is completed, the original form has to be returned to its originating agency. In addition, effective July 2004 the federal government's Medicare program instituted stringent requirements for submission of Medicare reimbursement claims. Roanoke County has the potential to lose approximately \$300,000.00 per year if we are unable to electronically submit medical reports to Medicare. By implementing this system, data could be entered by the responders and transmitted electronically from the originating agency to the fire administration office for Medicare compliance, HIPAA compliance, and quality assurance issues. In addition, this information would be electronically transmitted to the third party billing agency resulting in a more accurate billing to insurance companies for the citizens and the electronic transfer of files to the Virginia State Office of EMS to meet their requirements.

Operating Budget Impact:

Since this system is proposed to utilize the current County network in place, there should be minimal impact on the budget.

Cost and Efficiency Impact:

Due to the federal government's Medicare regulation change, it is critical that Roanoke County implement an electronic data collection system or face a drastic reduction in revenue collections. This system would greatly reduce the staff time currently expended manually transporting the original reports throughout the County and to the third party agency. Accuracy in both the statistics and billing areas would be improved. In addition, this capability would result in a reduction in the percentage charged by the third party agency for processing the bills.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective D in Chapter 4: Community Facilities. In addition, the state of Virginia requires electronic submission of EMS data along with the federal government's mandated Medicare and HIPAA compliance.

Funding Source:

Fee for Transport Revenues (000100-0335).

Fire & Rescue EMS Data Reporting System
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FY2006 - 2010 Expenditure Summary
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Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$145,000	\$0	\$0	\$0	\$0	\$145,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

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Fire & Rescue
New City/County Co-Staffed Station

Description:

Provide a new City/County co-staffed fire and rescue public safety building, including land purchase, in the area of Williamson and Hershberger Road (City of Roanoke). This would be a three-bay station to house a pumper, ladder truck, and an ALS ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

Justification:

Roanoke County continues to see an increase in call volume in the Williamson, Hershberger, and Plantation Road corridors resulting in multiple calls that the current Hollins station unable to handle. Thus, response goals to this area cannot be met because of travel time from other stations who assist.

By co-staffing and sharing expenses at this station with Roanoke City, Roanoke County will improve response times and increase service to the citizens of Roanoke County at a substantial reduction in operating costs. This station would also expand Roanoke City and Roanoke County's successful practice of co-staffing fire rescue facilities (Clearbrook, Regional Fire/EMS Training Center).

Operating Budget Impact:

The operating budget would still have to be addressed; staffing considerations will have to be addressed in order to finalize plans. Completion of this project would result in increased operational expenses, however, at half of the normal rate due to the shared financial agreement with Roanoke City. Initial construction costs would also be a half of the normal costs.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective A and B in Chapter 4: Community Facilities.

Funding Source:

Bond Referendum

Fire & Rescue <i>New City/County Co-Staffed Station</i>
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<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$900,000	\$0	\$0	\$0	\$900,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$7,000	\$7,350	\$7,718	\$8,103

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Fire & Rescue

Station Renovations

Description:

This project will encompass major renovations and upgrades of Fire and Rescue Public Safety Buildings throughout the County. The work will include heating systems, window replacements, roof repairs and parking area improvements. The buildings included are Bent Mountain, Catawba, Cave Spring, Fort Lewis, Hollins and Masons Cove. Due to difficulties in continued operations, this project is requested to be on-going over several years with bids for similar work (HVAC, concrete and bay doors) to include all sites to realize a cost savings. It is the goal of the department to continue the work over a multi-year period where vehicles and/or staff could be temporarily relocated to accommodate the work and still continue to provide services to the public. Fire and Rescue is working with General Services to coordinate the renovations and to facilitate multi-location bids for the most efficient use of funds.

Justification:

The Bent Mountain and Catawba Stations were both built and opened in 1980. While routine maintenance has taken place, neither building has undergone any major repair or renovation since the initial construction. The replacement of the “through the wall” HVAC system and windows will update obsolete, inefficient systems. Major concrete and asphalt repairs are also needed on the exterior. In addition, areas of the initial pre-fab construction that have begun to rust need repairs to prolong the life of the facility. These would be the first two buildings receiving work.

Masons Cove, while having had some work in 1987, has experienced significant growth in the area and the facility needs have increased associated with this growth. The electrical system and backup generator along with the water filtration system would be the main replacements necessary. There is a need for a small building addition or renovation to the existing building on the back side to update sleeping quarters for the 24-hour and volunteer personnel. The completion of this addition would supply more efficient and quality facilities for evening personnel.

Hollins, Fort Lewis and Cave Spring stations have all had some work completed since the original construction but are still in need of repair/replacement of essential systems due to the high traffic and call volume. Restrooms, HVAC systems and some roofing areas necessitate work to remain both functional and efficient.

All of the above would receive some cosmetic repair (painting) in any areas where other work to upgrade systems was performed. Additionally, each site would have significant work performed on the bay doors to include seals and switching units. This should assist in reducing utility costs at all locations.

Operating Budget Impact:

The overall operating need should slightly decline due to more efficient systems being utilized.

Cost and Efficiency Impact:

The overall efficiency will improve at each site due to more efficient system use and result in lower utility costs at each site renovated.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan.

<p style="text-align: center;">Fire & Rescue Station Renovations</p>
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Funding Source:

General Operating Budget Revenues

<p style="text-align: center;"><i>FY2006 - 2010 Expenditure Summary</i></p>
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Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$200,000	\$200,000	\$197,000	\$0	\$0	\$597,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

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<p style="text-align: center;">Fire & Rescue <i>New Oak Grove Station</i></p>

Description:

Provide a new fire and rescue public safety building, including land purchase, in the Oak Grove section of the Cave Spring area. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

Justification:

This area is undergoing rapid development and the response times to calls in this area are increasing due to the demographics of the population. This facility would serve the general areas of Oak Grove, Hidden Valley, Fairway Forest and Grandin Road Extension. These areas would then be under the six-minute response time goal instead of the current 6-10 minutes. As this area is further developed, this response time is and will continue to increase. All of the above mentioned areas are within the Cave Spring first-due district, which is our second busiest station.

This station could also provide second-due back up coverage to the Cave Spring, Fort Lewis, and Mason's Cove stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

Operating Budget Impact:

The operating budget would still have to be addressed; staffing considerations will have to be addressed in order to finalize plans. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective A and B in Chapter 4: Community Facilities.

Funding Source:

Bond Referendum

Fire & Rescue
<i>New Oak Grove Station</i>

<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$500,000	\$1,500,000	\$0	\$2,000,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$13,500	\$14,175	\$14,884

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Fire & Rescue

Hanging Rock New Station

Description:

Provide a new fire and rescue public safety building, including land purchase, in the area of I-81 and Route 419. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

Justification:

This area is undergoing more development and the response times to calls in this area are increasing due to traffic. This facility would serve the general areas of Red Lane, Laurel Woods, Loch Haven, Montclair, Glen Cove, the backside of North Lakes and the I-81/419 area to include Cove Road. These areas would then be under the six-minute response time goal instead of the current 7-12 minutes. This station could also provide second-due back up coverage to the Fort Lewis, Mason's Cove, and Hollins stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

Operating Budget Impact:

The operating budget would still have to be addressed; staffing considerations will have to be addressed in order to finalize plans. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

Cost and Efficiency Impact:

Completion of this project would result in the reduction of reaction/response times to the citizens.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3, Objective A and B in Chapter 4: Community Facilities.

Funding Source:

Bond Referendum

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$12,857	\$13,500	\$14,175	\$14,884

Fire & Rescue

Station Fuel Control System

Description:

This project would provide for the installation of an automated fuel technology at all fire and rescue stations.

Justification:

Currently, the fire and rescue stations do not have fuel security/control/accountability technology on the station fuel pumps. Fuel is manually tracked and monitored by an individual usage honor system. The use of pen and paper is utilized to track the usage of fuel. This facilitates the loss of accountability due to incomplete documentation on the fuel tracking sheets. By implementing this project, the fuel will be tracked via a computer technology system and accountability will be maintained by individual apparatus. In addition, there will be the added benefit of tracking odometer readings for each apparatus to schedule preventive maintenance. This would also perpetuate the possibility of generating reports from the system for projections and future planning. The main goal is to help control and monitor fuel usage and equipment maintenance.

Operating Budget Impact:

The impact would be for monthly networking costs for each station. These annual projections are shown.

Cost and Efficiency Impact:

The implementation of this system would improve overall efficiency by offering more monitoring capabilities for fuel consumption and increased performance of the apparatus due to performance of preventative maintenance on schedule.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 4 in Chapter 4: Community Facilities.

Funding Source:

General Operating Budget Revenues

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$120,000	\$0	\$0	\$0	\$0	\$120,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Fire & Rescue

Back Creek Station Addition

Description:

This project would provide an addition of apparatus bays to the Back Creek station.

Justification:

At the time this station was constructed, the station's scale was sufficient for effective operations. Since that time, two large subdivisions were built and a third large subdivision is in the planning stages. Due to these increased service demands and developments in the area, additional facilities for the stations are required. As the call volume in this area increases, demands for the existing apparatus are approaching the maximum capacity. Response requests will soon be at a level to warrant this expansion. Expanding the station will position the department to meet these increased citizen needs. Back Creek covers a growing area and provides assistance to Bent Mountain and Cave Spring stations.

Operating Budget Impact:

We estimate a small increase in the utility operating budget.

Cost and Efficiency Impact:

Completion of this project will improve the reaction/response times to the citizens in the Back Creek area by allowing for additional apparatus to be housed at the station for response to emergencies.

Conformance with County Obligations:

This project is consistent with the goals and objectives of the Comprehensive Plan as listed on page 70, Strategy 1 and 3 in Chapter 4: Community Facilities.

Funding Source:

General Operating Budget Revenue

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$30,000	\$300,000	\$330,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

Police

South County Police Precinct

Description:

This project will provide for the building of a new Police Precinct building in South Roanoke County. The new building will meet the increasing demands on the Police Department to provide close, available police services to the citizens of south Roanoke County. Presently, all police operations are centered at the Public Safety Building on Peters Creek Road. The new building would provide space for patrol officers, criminal investigations personnel, and supervisors. The new building will be connected to all of the County's Information Technology systems, allowing police to conduct business from the new building without having to use Peters Creek Road as their origination point. A new facility built to accommodate a south Roanoke County Police precinct has a projected size of 2000 square feet.

Justification:

The strong growth that Roanoke County is experiencing is paralleled by demand for additional police services. Over the past four years the Department has experienced a 41% increase in calls for service in south Roanoke County. This increase is continuing. Calls for service for south Roanoke County through July 2003 already equal 61% of all south side calls for service for 2002. The presence of a police precinct building will afford officers the means to be close to the citizens they serve, while allowing them full access to Department information without leaving south County. This will enhance the overall delivery of police services with improved response times and the maximization of personnel resources. The location would provide heightened opportunities for south County communities and Police interaction.

Operating Budget Impact:

The operating budget impact for the first two years is estimated at \$3,540 per year, which includes electric, gas, water, and custodial. The operating budget impact for years 3 and 4 is estimated at \$4,260 per year. Year 5 and years after is estimated at \$5,320 per year. Maintenance costs are included after the first two years.

Cost and Efficiency Impact:

This project will, after initial cost for construction, serve to lower costs to the County due to new construction using resource saving and environmentally sensitive materials and equipment. The County is committed to ISO 14001 compliance. A new building would be in line with that commitment. Overall efficiency will increase with the ability to expand based on recognized building occupancy standards. Overall efficiency would increase with the presence of Police personnel stationed in south Roanoke County.

Conformance with County Obligations:

The County of Roanoke's Community Plan supports this project. The Community Plan recognizes that the level of service provided by the Police Department is a significant factor in the quality of life enjoyed by the County's residents (page 68). The Community Plan endorses the provision of the necessary resources to the Police Department to meet the existing and projected needs of County residents (page 69).

Funding Source:

Bonds

Police

South County Police Precinct

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$265,000	\$0	\$0	\$0	\$265,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 \$5,320/year for maintenance & utilities

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$3,540	\$3,540	\$4,260	\$0

DRAFT

Police

In Service Training Facility

Description:

This project will provide for the construction of an In Service Training Facility for Police Department employees. There is a substantial need for access to a training facility for our officers and other employees. The current public safety center offers limited space for classroom training and there is no space allotted for physical training. The plans for a new public safety center exclude a gymnasium area. The Police Department has experienced growth in total number of officers and this growth will continue. As in all other ventures, the Police Department must have a vision of the future and training is always of paramount concern. The proposed construction would include the excavation of property that is already owned by the County of Roanoke and the erection of a steel building on this property. The building would allow a 100' x 50' area for classroom use and a 100' x 50' area for a gymnasium.

Justification:

As the Police Department grows and the demands of the profession change, there is a demand for training that changes also. Our officers are required to be trained in all facets of police work and this training demands a facility that is acceptable. The proposed site for this building is adjacent to both the Roanoke County / Roanoke City firing range as well as the Laurel Mountain Driving Center. The construction of this building would secure a facility suitable to professional training for Roanoke County police officers for many years to come. Physical demands on our officers today are substantial. This facility would afford our officers an opportunity to attain the physical condition that allows them to perform their duties at a much higher level of efficiency and a safer manner.

Operating Budget Impact:

The operating budget impact for the current budget year is projected to be \$147,024. This total includes the erection of the building shell, the interior construction, the machinery needed for excavation, and the concrete needed for the foundation. The projected yearly cost for the building utilities is \$5,500.

Cost and Efficiency Impact:

The Roanoke County Police Department is an extremely proficient and professional organization. In order to maintain this level of performance and expand into the future, it is the responsibility of the current administration to offer the training that is required to attain future goals in the law enforcement field. This building would be a tremendous step towards the future with regards to training. Ultimately, the overall efficiency of the County as an organization would benefit from it's Police Officers receiving the training needed to deliver service to the community at a peak level.

Conformance with County Obligations:

All obligations with regard to compliance with current plans, policies, and legalities will be thoroughly investigated and complied with prior to any construction beginning.

Funding Source:

General Operating Revenues

Police
In Service Training Facility

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$147,024	\$0	\$0	\$0	\$0	\$147,024

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 \$675//year for minor maintenance and electricity.

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$5,500	\$5,500	\$5,500	\$5,500

DRAFT

<p style="text-align: center;">Police <i>Bomb Disposal Unit</i></p>

Description:

The creation of a bomb squad will both enhance and expand the Department's ability to provide services and increased safety to the citizens of Roanoke County. The establishment of the bomb squad requires the purchase of equipment necessary for officer protection, bomb detection equipment, bomb disposal equipment, and an explosives storage facility.

Officer protection involves bomb suits, shields, helmets and other associated equipment. Bomb detection equipment includes a portable x-ray machine and a bomb robot. Bomb disposal is accomplished through a containment trailer. The Federal Department of Alcohol, Tobacco, and Firearms regulates the storage of explosives required in the disposal of bombs and suspected suspicious objects.

Justification:

The still recent tragedies of September 11th., Columbine and others heightened awareness of the need to be able to respond quickly, efficiently, and effectively to all bomb threats in the Roanoke County community. The Department has responded to 9 residential, 51 commercial, 3 governmental, and 38 school bomb threats since November 1991. After providing an initial response, the Department is dependent upon the Virginia State Police should any suspicious object be located. The Virginia State Police are responsible for bomb responses to 13 counties. Through no fault of their own, their other responsibilities could result in a significant time lag for response. Time is a critical factor in bomb investigations. Delayed response may result in a heightened potential for injury to persons or property. The ability to respond trained Roanoke County Police Officers to the scene of a suspicious object eliminates any waiting period, will eliminate the dangers associated with waiting, and will enhance the overall effectiveness of the Department and the services provided to the citizens of Roanoke County.

Operating Budget Impact:

The cost of a new vehicle to transport personnel and equipment and the normal costs associated with the operation of a vehicle.

Cost and Efficiency Impact:

This project will improve the overall safety for Roanoke County schools as well as all County residents. The ability to respond Department personnel without being dependant on other agencies will improve the Department's overall efficiency.

Conformance with County Obligations:

The creation of the Bomb Unit requires compliance with Federal Law regulated by the Department of Alcohol, Tobacco, and Firearms.

Funding Source:

General operating revenues / Grant (s) if available.

Police
Bomb Disposal Unit

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$114,898	\$0	\$0	\$10,707	\$0	\$125,605

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$1,500/year for maintenance

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$38,000	\$0	\$0	\$0	\$0

DRAFT

Public Safety

Public Safety Center

Description:

The project is the development of a new 911 Emergency Communications Center including an Emergency Operations Center and space for the Information Technology Department. Options to be considered also include all administrative space for the Police and Fire and Rescue Departments, as well as replacement or relocation of the main equipment for the emergency radio system.

Justification:

The current Public Safety Center was originally opened in the mid-1980's. It is located in an old school building originally constructed in 1939. The facility is inadequate for modern technology upgrades due to space limitations and electrical system shortcomings. The roof has had recurrent leak problems in the area that houses the emergency radio system and other information technology equipment. The facility has limited parking for current tenants and no room for expansion of existing structure and/or parking lot. Although the facility has served the County well over the past two decades its design prohibits safe and efficient emergency communication operations.

The Board of Supervisors has recognized the need for upgrading the facility and has authorized the County Administrator to accept and review proposals to replace the facility under the Public Private Education Facilities and Infrastructure Act (PPEA) process. The County expects to receive several preliminary proposals from competing firms and complete reviews of these proposals in the fall of 2003.

Operating Budget Impact:

As the scope of the project and design is incomplete, the impact on operating budgets is to be determined.

Cost and Efficiency Impact:

This project will not only improve the efficiency of the Police, Fire and Rescue and Information Technology Departments, but it is vital to ensure that the long range emergency communications and public safety needs of the citizens of Roanoke County are met. The development of a new Communications Center and space for the Information Technology Department will advance the counties technological capabilities to current market expectations.

Conformance with County Obligations:

This project was a top priority identified in the FY2004 - 2008 Capital Improvement Program plan and the authority to accept project proposals for review was granted to the County Administrator by the Board of Supervisors in May of 2003.

Funding Source:

As the cost for this facility is dependent upon the proposals submitted and the options included, the total cost for the project, as well as the specific funding source is to be determined. Proposals submitted to the County under the PPEA will contain preliminary cost information and possible funding scenarios. Early estimates are \$15-25 million depending on the final project scope.

Public Safety
Public Safety Center

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$13,500,000	\$6,500,000	\$0	\$0	\$0	\$20,000,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

Public Safety

800 MHz Radio System Upgrade

Description:

The costs for FY 2007-2008 are for Roanoke County's share (50%) of the total cost of the project totalling \$22,660,345.

The funds requested for 2005-06 are for an upgrade of the existing Radio System consoles in the Dispatch Center from Centracom Gold to Centracom Gold Elite.

The funds requested for 2007-2008 are for a complete upgrade from an analog radio system to a digital system. It includes funds to replace the radio system infrastructure and subscriber field units. Upgrades completed in 2005-06 would continue to be utilized as part of this larger upgrade.

Use of these funds is contingent upon approval and proportional funding by the City of Roanoke.

Justification:

The funds in 2005-06 will be utilized to replace the existing Dispatch Center Radio Consoles. These units, installed in 1996, operate on older style DOS PCs. The software is not designed to run on newer faster PC's and is not supported on those PCs. The units are no longer available from Motorola and expansion of the existing units, if needed, would be unavailable. The latest version available for this upgrade is Windows network based and would vastly improve management of these resources. By 2005-06 there will be further improvements in the technology available for this project. Again, this upgrade would prepare the Dispatch Center for the digital radio system migration.

In order for public safety to keep up with an ever changing technology, the current analog radio system needs to be upgraded to digital. This upgrade will be a coordinated effort with the City of Roanoke to maintain radio coverage levels and to enhance personnel safety. This upgrade will allow for continued inter-operability between the City and the County while positioning us to upgrade outdated communications equipment.

Operating Budget Impact:

Maintenance costs are shared on a 50-50 basis with the City of Roanoke through a contract with Motorola. Those costs have historically increased 2-3% each year. These improvements will not impact the maintenance costs beyond the annual 2-3% cost increase.

Cost and Efficiency Impact:

This project will simply keep our Regional Radio System up to date. It would provide the best radio coverage to our Police, Fire & Rescue, and other emergency/non-public safety agencies.

Conformance with County Obligations:

This project meets the County's overall objective of providing the best Public Safety response possible to County Citizens.

Funding Source:

General Operating Revenues

Public Safety
800 MHz Radio System Upgrade

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,000,000	\$5,000,000	\$8,000,000	\$0	\$0	\$14,000,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

Community Development

VDOT Revenue Sharing

Description:

The Virginia Department of Transportation annually provides localities the opportunity to receive state matching funds for the construction, maintenance, and improvement to primary and secondary roads in the state's highway system.

Justification:

The Revenue Sharing Program allows Roanoke County working with VDOT to expedite needed safety and road enhancements and improvements that normally take many years to accomplish.

Operating Budget Impact:

Considerable staff time is needed to administer this program.

Cost and Efficiency Impact:

This program allows Roanoke County to utilize additional State funds to improve Roanoke County's transportation system.

Conformance with County Obligations:

The Revenue Sharing Program is identified in Charter 4 of the 1998 Community Plan. One of the objectives of the Plan is to continue to maintain and update Secondary and Primary road improvement plans base on consistent policies and criteria.

Funding Source:

County's general operating revenues.

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Notes: Appropriations to Date \$5,246,000
 Future Costs Beyond 2009 Annual

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$23,750	\$23,750	\$23,750	\$23,750	\$23,750

Community Development

GIS Phase II - Integration

Description:

This project provides ongoing conversion of Roanoke County's Geographic Information System (GIS) into a digital format and allows the most efficient access to this information.

Phase II of the conversion provides computer hardware and software functionality to other departments at Roanoke County using our GIS. This includes integration of a mapping component with our E-911 Dispatch Center, School/Trash/E-911 vehicle routing, integration of all water, sanitary sewer and storm sewer systems into this digital model and the replacement of our Microfilm Management System with a Digital Image Management System.

Justification:

Water/Sewer/Stormwater Management System:

The scope of this section includes integration of all water, sanitary sewer and storm sewer management infrastructure with our GIS.

Currently, the Department of Community Development is converting to a different software platform with the implementation of our HP Migration Project.

The Western Virginia Water Authority will take over the integration of the Water and Sanitary Sewer infrastructure. The Storm water management integration is currently in process.

E-911/GIS Integration:

A new Computer Aided Dispatch system is currently planned for purchase and implementation in the year 2005-06. A mapping component will provide emergency service personnel with current information from our GIS to quickly locate and provide pertinent information about emergency sites.

The Federal Government's Telecommunication Act requires cellular telephone companies to provide a location attribute (Latitude/Longitude) to the appropriate dispatch center for all cellular telephone E-911 calls. Our new Computer Aided Dispatch system will work with our existing base maps to locate these cellular calls.

School/Trash/E-911 Vehicle Routing:

The scope of this section includes design and installation of vehicle routing software for school bus, trash and E-911 routing. It will automatically route these vehicles in the most cost effective and expeditious manner.

The Community Development Department has completed the modeling of the street network. The Community Development Department is working with other County Departments to integrate this street network to route vehicles appropriately.

Global Positioning System (GPS) Base Station:

Most cellular carriers have decided to use Global Positioning System (GPS) technology to help with locating cellular telephone calls. GPS allows for quickly determining the location of a point anywhere in the world using satellite technology. Post processing of the digital information obtained by the GPS receiver is necessary to obtain the highest accuracy possible. This involves the use a second GPS receiver installed as a Base Station at a known location to process the two signals and verify the mobile GPS receiver's location. Currently, the County of Roanoke uses a site in West Virginia to post process our information.

Community Development

GIS Phase II - Integration

Acquisition of a GPS Base Station will allow for instant processing of GPS location information. The Public Safety Team is working to provide mobile data terminals for our emergency service personnel. These data terminals will use GPS to help track the location of emergency service personnel at all times. The GPS Base Station will also assist the Community Development Department with day to day surveying work.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget. The Public Safety Team has funding sources from the Telecommunication Act.

Cost and Efficiency Impact:

This project has already improved efficiencies in the Community Development, Utility, and Real Estate Valuation Departments. While the project will require funds to purchase hardware and software to integrate existing mapping components to the E-911 center it will provide more than enough safety and productivity gains to offset the funds spent.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

Funding Source:

General operating revenue or unallocated capital.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

Notes: Appropriations to Date \$157,000
Future Costs Beyond 2009 Annual Operating Costs

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500

Community Development
GIS - New Color Scanner/Printer

Description:

Acquisition of a new high speed color scanner/printer to allow efficient scanning and printing capacity for our Geographic Information System and related digital orthophotos (aerial photography).

Justification:

Use and storage of digital information in Roanoke County's Geographic Information System (GIS) is increasingly placing a strain on our scanning and printing hardware in use in the Department of Community Development at the Roanoke County Administration Center.

The existing high-speed copier in the Department of Community Development has been in use since July, 1998. It is a Xerox 8830 black and white full size scanner/printer. It has worked well; however, it has required frequent maintenance visits by the Xerox vendor and is showing wear. Due to improvements in technology, a color scanner/printer is available with full color, higher resolution scanning, and higher speed printing capabilities.

The Department of Community Development also has a Hewlett Packard 1055CM color plotter which has been in use since July, 2000. This plotter provides high quality color prints of our GIS mapping products; however, its performance is becoming obsolete and has required frequent maintenance visits and will need to be replaced.

The purchase of a new color scanner/printer will replace both existing units in the department. It will allow full size color scanning, printing and copying for all departments at the County of Roanoke.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget.

Cost and Efficiency Impact:

Access to the information in our Geographic Information System has already improved efficiencies throughout the County. The purchase of new scanning/printing capacity will allow for high-speed printing and allow for the additional capability of full size color scanning.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS and related hardware is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

Funding Source:

General operating revenue or unallocated capital.

Community Development GIS - New Color Scanner/Printer
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FY2006 - 2010 Expenditure Summary
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Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$50,000	\$0	\$0	\$0	\$0	\$50,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

Community Development

GIS - New Server

Description:

Acquisition of a new server to allow efficient storage of information in our Geographic Information System and related digital orthophotos (aerial photography).

Justification:

Roanoke County's Geographic Information System (GIS) is increasingly placing a strain on our server resources. The State of Virginia and the Cellular Telephone industry recently completed a re-flight of the entire State in color digital orthophotos for use with their cellular telephone location efforts. We received these new digital orthophotos in March, 2003. We wish to provide access to this aerial photography on our Internet site. This will require the acquisition of a new server and the Environmental Systems Research Institute's ArcIMS software to provide this information.

Operating Budget Impact:

Historically, the County of Roanoke's Geographic Information System impacts the Community Development Department's operating budget. The Public Safety Team has funding sources from the Telecommunication Act.

Cost and Efficiency Impact:

Access to the information in our Geographic Information System has already improved efficiencies throughout the County. The purchase of new server capacity is necessary to continue to move the County of Roanoke towards our goal of E-Government using Internet technology.

Conformance with County Obligations:

Conforms to policies of the County's Comprehensive Plan. See Chapter 2 Vision Statements, Technology and Communications section: The GIS is part of our goal to use the latest technologies to enhance the quality of life in the Roanoke Valley.

Funding Source:

General operating revenue or unallocated capital.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$50,000	\$0	\$0	\$50,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

<p style="text-align: center;">Community Development <i>Regional Storm Water Mgt/Flood Control</i></p>
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Description:

Stormwater management will consist of the construction of projects identified in the Roanoke Valley Regional Stormwater Management Plan and the continuation of flood mitigation projects already underway in Roanoke County. Examples of projects are regional detention ponds, channel improvements, floodproofing, and purchase of flood prone properties. Roanoke County is in the second year of compliance with the Federal Clean Water Act.

Justification:

Roanoke County has committed to participating in a regional approach to stormwater management and floodplain management as indicated in the adoption into the comprehensive plan of the Roanoke Valley Regional Stormwater Management Plan. As witnessed in the flood of November 1985, the Roanoke Valley is prone to the devastating impacts of flash flooding and has suffered loss of life and millions of dollars in damages.

Operating Budget Impact:

Roanoke County currently budgets \$700,000 annually for the purpose of maintenance of existing storm sewer and drainage facilities and the construction of a new storm sewer and stormwater management facilities. Two four-man drainage crews and a full-time drainage engineer are dedicated to this activity.

Cost and Efficiency Impact:

No impact.

Conformance with County Obligations:

The Roanoke Valley Regional Stormwater Management Plan is a part of the Community Plan and is consistent with the Community Plan's goals and objectives.

Funding Source:

The Code of Virginia allows for the collection of stormwater utility fees, General Operating revenues, bonds, and other sources. Roanoke County currently earmarks a portion of the motor vehicle decal fee for use in stormwater management and drainage maintenance.

<p align="center">Community Development</p> <p align="center"><i>Regional Storm Water Mgt/Flood Control</i></p>

<p align="center"><i>FY2006 - 2010 Expenditure Summary</i></p>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,000,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 Annual

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

General Services

New Garage at Kessler Mill Road

Description:

The county garage is located in Salem, has four bays and was designed to handle a fleet of 200 vehicles. The garage is now responsible for maintaining over 700 County and Western Virginia Water Authority vehicles, including police cars, ambulances, and solid waste trucks. The parking lot has only 9 spaces, whereas it should have at least 30 in order to accommodate staff, shop and customer parking. There is no place to park garbage trucks and other large vehicles. The garage is responsible for maintaining the fleet and equipment in the highest state of readiness and this is jeopardized by obsolescence and severe gridlock. Thus, as the garage and staff are pushed to the maximum, there is a potentially serious impact on the provision of service to the citizens when garage repairs cannot be completed on a timely basis. The alternative is to outsource some work which results in at least 50% higher repair costs.

Industry standards recommend 1 bay for each 50 vehicles in a commercial fleet whereas we have a 1 bay for every 150 vehicles. Two neighboring municipalities have facilities at least twice as large with twice the staff for similar sized fleets. Productivity and efficiency are compromised continuously and the parking area becomes jammed on a regular basis, necessitating juggling vehicles in order to pull them in and out of bays. In the recent past, many repairs were outsourced, but this resulted in quality control problems and excessive downtime, not acceptable in the delivery of essential services and public safety. Thus, in order to improve the quality and timeliness of services, the garage has been charged with repairing most of the County vehicles in house.

Justification:

The county garage supports a variety of county services either directly or indirectly in maintaining the fleet, and saves money by performing as many repairs as possible in house. If the facility were larger, in addition to increased efficiency, even more large vehicles could be served, cutting down further on outsourcing costs. Additionally, vehicles could be serviced faster, as additional bays would be available for extensive service and currently take up space when others arrive for routine oil changes and cannot be pulled inside.

Operating Budget Impact:

There is no anticipated increase to operating expenses, as a new facility should be more energy efficient than the current building. Additionally, departments currently outsourcing repairs such as Fire and Solid Waste should be able to save several hundred thousand dollars annually on repairs.

Cost and Efficiency Impact:

As noted above, a new facility would decrease County costs by serving more vehicles in-house, and would improve service by providing more space for additional vehicles.

Conformance with County Obligations:

Conforms with County policy to provide the best possible service at lowest possible price.

Funding Source:

One potential source is the sale of the current building in downtown Salem. Another potential source is a long term contract with the Western Virginia Water Authority, which would provide an income stream to pay back a lease-purchase type of arrangement.

General Services

New Garage at Kessler Mill Road

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,180,000	\$0	\$0	\$0	\$0	\$1,180,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

General Services <i>Renovations to Service Center</i>
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Description:

The Public Service Center at Kessler Mill Road was purchased by Roanoke County in the mid-1980's. It was renovated at that time to provide office space for Parks and Recreation, Utilities and General Services. Storage for county records and other materials is located in the building, as is the Communications Shop, and the storage for items which will be sold at surplus auction.

During the past twenty years, very little has been spent on the facility, while offices and staff have been added. The building needs the following work:

Sprinkler heads need to be lowered below ceilings in some areas.
 Install fire alarm system
 Replace HVAC, including redesign to meet current requirements
 Repave parking lot, area on hill and entrances
 Drainage improvements between building and hill
 Upgrade/improve building exterior
 Replace and improve roof gutters and down spouts
 Renovate the 3 main restrooms
 Drop ceiling in rear hallway and close off open ceiling area of heated rooms
 Install 6 new garage doors
 Seal gable roof at west end of building
 Replace flat roof
 Replace steel Underground storage tanks with fiberglass and replace fuel pumps
 Install new energy efficient light fixtures.

Justification:

In some cases, the building does meet current fire codes and ADA standards. The HVAC is inefficient, and the work environment is often too warm, which is not conducive to efficiency from the staff or computer equipment. The building leaks through the garage doors, and occasionally in roof areas, which destroys records and other materials stored on site. In 1985, the building flooded, largely due to drainage issues, both from the hill behind it, and the guttering on it. While some of these issues have been addressed, the potential for further problems remains. This building is visible from Interstate 81, and does not present a positive image of Roanoke County operations.

Operating Budget Impact:

These improvements should not increase any operating budgets.

Cost and Efficiency Impact:

Many of the improvements will decrease energy costs, and the environmental (HVAC) improvements will provide a more efficient work environment.

Conformance with County Obligations:

The building has no fire alarm, and does not meet ADA requirements

Funding Source:

General Operating Revenues; bond referendum.

General Services Renovations to Service Center

FY2006 - 2010 Expenditure Summary
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Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

General Services

Recycling Trailers

Description:

Recycling trailers, which are divided into covered bin storage, can be pulled by a small dump truck and left at a facility to provide recycling service for the neighborhood. The bins are then retrieved by the truck and emptied at a recycling facility. General services proposed to purchase two bins in FY 2005-2006 and two bins in FY 2006-2007 to provide coverage in each of the four quadrants of the county. The School System and the county Libraries have both indicated interest in hosting the trailer.

Justification:

Citizens have repeatedly asked for recycling collection service. Curbside recycling is expensive, but this allows the County to offer drop off service on a rotating basis at first, and on a permanent basis in the long term. The County currently uses a dump truck to deliver the freeloader, and the same staff and equipment could be used to empty and move the trailer.

Operating Budget Impact:

By utilizing existing staff and vehicles, we will be able to provide this service without additional operating cost. The cost of disposal at a recycling facility should be lower than at the transfer station, and there may be occasions when the County will see some revenue from this program.

Cost and Efficiency Impact:

This project will improve the environment and extend the life of the landfill.

Conformance with County Obligations:

This program is in accordance with the Roanoke County Environmental Policy Statement, adopted by the Board of Supervisors on August 14, 2001.

Funding Source:

CIP/General Fund

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

Greenway Development

Roanoke River Greenway - East

Description:

This project is construction of the eastern section of the Roanoke River Greenway from the Blue Ridge Parkway to the middle of Explore Park. The Greenway Commission has been awarded a \$44,980 grant for construction of the greenway from the park picnic pavilion to Back Creek in FY 05. CIP funding would continue the trail construction through the park, connecting to the Parkway overlook near the river.

Justification:

The Roanoke River Greenway has always been considered the backbone of the greenway system. A master plan for the western section from Green Hill Park through Salem was completed in 1998; over \$900,000 in grants and donations has been raised, and construction has begun. In Roanoke City a master plan was completed in 2000, and the trail construction is included in the Corps of Engineers flood reduction project. Construction is underway there, with the City providing \$200,000 per year through CIP. In 2002 the Greenway Commission, Roanoke County and Vinton developed a master plan for the eastern section from the City to Explore Park. The requested funding would complete construction of the eastern section from the Parkway through Explore. This not only would provide a new feature to Explore Park, but also would provide an extended trail opportunity for Parkway users and draw more visitors into Explore Park.

Operating Budget Impact:

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000-\$10,000. This cost includes routine maintenance of the trails, signage, and facilities. Volunteers, use of an adopt-a-trail program, and coordination with other routine park maintenance will help hold down operating costs.

Cost and Efficiency Impact:

Will provide better utilization of Explore Park property and potentially increase visitation, as well as paid memberships and admissions.

Conformance with County Obligations:

The development of a regional system of greenways and trails was strongly supported and endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. The Roanoke Valley Conceptual Greenway Plan was adopted by Roanoke County in 1997 and incorporated in the 1998 Community Plan. The Roanoke River Greenway is specifically mentioned in the Community Plan (p.97) and in the Virginia Outdoors Plan (p. 188). The Greenway Commission considers the Roanoke River Greenway to be the top priority for the valley. Roanoke City and Salem have already begun construction.

Funding Source:

Funding for the Roanoke River Greenway is coming from federal, state, local, and, private funds. On this eastern section volunteers will be able to provide some construction resources. The Greenway Commission has already obtained Virginia Recreational Trails fund monies for construction through part of the park and has coordinated the connection with the Parkway.

Greenway Development
Roanoke River Greenway - East

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$5,000/year per mile for maintenance

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$5,000	\$5,000	\$5,000	\$10,000

DRAFT

Greenway Development

Mudlick Creek Greenway

Description:

This project is an extension of the Garst Mill Park Greenway along Mudlick Creek and McVitty Road to Hidden Valley High School. From the current end of the greenway at Cresthill Drive to Rt. 419, right-of-way would need to be acquired along an existing sewer easement near the creek. The greenway can cross under 419, and from 419 to McVitty Road right-of-way was dedicated for the greenway as a proffer for the McVitty Forest development. VDOT is currently working on plans for reconstruction of McVitty Road. In 2003 the Board of Supervisors agreed to VDOT's designing McVitty Road to include paved shoulders for bicyclists, with staff recommending the greenway be in the stream corridor. CIP funding in FY 06 will be used for land acquisition, to be coordinated with VDOT's work on McVitty Road. Funding in subsequent years will build the greenway between Garst Mill Park and the high school.

Justification:

The greenway in Garst Mill Park opened in 1997 and has continued to receive intensive use and high praise from citizens. Extension of the greenway will connect Garst Mill Park to the headquarters library and Hidden Valley High School, allowing residents to access these facilities without automobiles. While, in general, greenways provide recreational opportunities, natural areas with educational and ecological value, and bicycling routes, the greenway in Garst Mill Park has particularly provided health benefits to citizens of all ages. The greenway is used regularly by groups and individuals with mobility impairments and heart conditions, and has been a selling point for adjacent residential development. Children and families are seen at all hours, and morning walks are the norm for hundreds of nearby residents. Extension to the high school will allow students and parents the opportunity of walking or biking to school and ball games. Also, as an integral part of a comprehensive storm water management system, the greenway can help ensure that riparian areas along Mudlick remain vegetated and serve as a flood storage area, reducing downstream flood damage.

Operating Budget Impact:

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000 - \$10,000. This cost includes routine maintenance of the trails, signage and facilities. Volunteers assist with special projects and trash pick-up.

Cost and Efficiency Impact:

No impact.

Conformance with County Obligations:

The development of a regional system of greenways and trails was strongly supported and endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. Roanoke County adopted the Roanoke Valley Conceptual Greenway Plan in 1997 and incorporated it in the 1998 Community Plan. Greenways are endorsed in the 1998 Roanoke County Community Plan (p.97), its update, and in the Virginia Outdoors Plan (p. 188). Improvements on McVitty Road are included in the 6-Year Plan, and bike facilities along McVitty are in the 1997 Regional Bike Plan. The trail in Garst Mill Park was the first greenway to open in the Roanoke Valley and continues to receive heavy use from neighboring residents as well as groups of school and pre-school children, elderly citizens, and handicapped and disabled groups. Mudlick Creek Greenway was one of the top five priorities in the County's prioritization of greenways completed in spring 2000.

Funding Source:

The Garst Mill Park section of the Greenway was built with a state trail grant, FEMA reimbursement,

Greenway Development

Mudlick Creek Greenway

local bond monies, and Board appropriation. The Roanoke Valley has received Va. Recreational Trails grants for greenways for CIP funds requested herein will be used to leverage grants.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$156,500	\$161,750	\$149,500	\$140,500	\$0	\$608,250

Notes: Appropriations to Date \$28,322
 Future Costs Beyond 2009 \$5,000/year per mile for maintenance

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$5,000	\$5,000	\$5,000	\$10,000

DRAFT

Library

South County Library

Description:

This project would replace the existing Headquarters/419 Library with a 56,000 sq. ft. building constructed to meet both current and anticipated needs for size, lighting, design, handicapped accessibility, and telecommunication infrastructure. It would include expanded stacks, children's programming areas, young adult collections, a browsing area, additional Internet stations, a computer training lab, display space, auditorium and conference rooms, and a coffee shop. Added to the extensive business resources already in the collection, space would be allocated for a small business incubator and research service. The design would also consolidate service desks, incorporate logical traffic patterns, redesign support work spaces, and add a security system to protect valuable materials and allow the introduction of self-checkout modules. Externally, the building would have safe parking lot entrances and exits, improved traffic flow and longer turning lanes, and an additional 96 parking spaces.

Justification:

With a public area of approximately 18,500 sq. ft., the present Headquarters library is less than 40% of the size specified by state standards for its current population base. It is the only library that serves two magisterial districts, Cave Spring and Windsor Hills. Designed for a service level of 600 visitors per day, it now averages more than 1,100 citizen visits daily [332,000 in FY03-04, with annual circulation in excess of 480,000 items]. The building was recarpeted and painted in 2003 and the circulation desks were refurbished but no square footage was added. The majority of the furnishings and fixtures date from the original construction of thirty years ago and are heavily-worn. It is overcrowded, with a disjointed layout that forces inefficiencies and compounds congestion during peak periods. Shelves are at 120% of capacity. There is no archival or storage space for the collection, so the acquisition of any new materials requires that less-used books be discarded.

The building was designed for library services as they existed in the 1970's. New formats, including Internet access, instructional labs, and media products require more space, a robust technological infrastructure, and greater flexibility than the building can accommodate. Remodeling the existing structure would be difficult and expensive. The building is landlocked on a 2.5 acre lot, with the maximum allowable number of parking spaces.

Operating Budget Impact:

Additional staff (5.5 positions) would be needed to provide service in the larger public work area and for support functions in technical services. Although this represents a much larger building size, maintenance and utilities in a more efficient structure should not increase by more than 30% annually.

Cost and Efficiency Impact:

When completed, the department's operational costs would rise but overall efficiency will be improved by combining three public service desks to maximize staffing resources and eliminate poor traffic patterns. The installation of a security system would reduce collection theft rates. A coffee shop and FOL gift shop could become revenue streams to help support children's programming expenses. A professionally staffed incubator/research facility is a revenue-generating service that would encourage economic development and support small and independent businesses throughout the County.

Conformance with County Obligations:

This project has been identified as the highest priority by the Library Citizens' Review Team and the Library Board. It is in conformance with the Comprehensive Plan. The current building is not in

Library
South County Library

conformance with state standards for a public library or with requirements for handicapped accessibility.

Funding Source:

General Operating Revenues or Bond Issue

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$2,000,000	\$4,611,600	\$6,466,400	\$0	\$0	\$13,078,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$235,000	\$241,500	\$249,000

Library

Circulation Self-Checkout System

Description:

This project would add self-checkout stations at the four largest library branches, placing two each at HQ/419 and Hollins and one each at Glenvar and Vinton. Similar to stations commonly available in retail outlets, these modules would allow patrons to check out materials themselves by following simple on-screen instructions. A scanner would transmit the patron's bar code (i.d.) number to the circulation system, verifying borrower privileges, after which the patron would pass each item's bar code over the scanner. As the item is checked out, a due date would be assigned. An attached receipt printer would then generate a list of titles checked out as a record and reminder for the patron. Using SIP-2 (standard interchange protocol) software, the automation system would be updated instantaneously, completing the transaction.

Justification:

A self-checkout system in the library would reduce chronic congestion and patron queuing time at the circulation desks, provide speedier checkouts and greater privacy for borrowers, and free the staff to spend more time working directly with people seeking assistance. The Library already has the required wireless network in place, which allows each unit to be placed where there is maximum accessibility for the patrons and visibility for the staff. The underlying technology for self-checkout is reliable and widely-available, with several extant vended systems that are fully compatible with the library's current operating software, SIRSI. Implementation of self-checkout represents the next stage in the Library's plan to fully utilize its technological infrastructure to benefit patrons, reduce staff time spent on redundant manual tasks, and eventually provide greater protection for County assets through the addition of a security system.

Operating Budget Impact:

SIP-2 software purchase and maintenance support costs of \$8,000+/- for the first year would be required immediately. Hardware maintenance charges could be expected to begin after the first 12-15 months, depending on the vendor chosen. The combined total, post-warranty period, would be approximately \$14,600 per year, with a projected 3% multiplier.

Cost and Efficiency Impact:

RCPL has fewer than two dozen staff members to handle over two million charge/discharge transactions annually, among other duties. Reports indicate that deploying self-checkout results in a minimum reduction of 20% in staff time devoted to manual circulation tasks. Based on this conservative projection, the system could recover at least 220 staff hours that are now spent physically handling 200,000 (20%) annual outbound transactions. If the discharge function is enabled for public use, that number would increase proportionately.

Conformance with County Obligations:

This project is in conformance with the Comprehensive Plan and is supported by the Department of Information Technology. It is a component of the Library's Technology Plan and is a high priority of the Library Board of Trustees.

Funding Source:

General Operating Revenues

Library <i>Circulation Self-Checkout System</i>
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<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$146,000	\$0	\$0	\$0	\$0	\$146,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$14,600	\$15,000	\$15,450	\$15,900

DRAFT

Library

Glenvar Library Expansion

Description:

This project would add 6,400 sq ft to the Glenvar Branch Library for increased public space and readers' seating, twice the number of book stacks, an improved children's area with appropriately-scaled shelving, a more functional meeting room, a conference room, and high speed access to electronic resources, including Internet work stations and a computer instructional lab. The existing library would be renovated with new fittings and fixtures. Space would be allotted to system support functions, including archival storage. The parking lot would be expanded and redesigned to better accommodate through traffic from the nursing home located behind the building.

Justification:

The Glenvar Library was constructed in 1975 and has had no renovations since, despite three decades of patron use. It does not meet state standards and is not A.D.A. compliant. Worn furniture, packed shelves, and cramped conditions make it unappealing to the public and inefficient in which to work. Severely limited shelf space requires the removal and disposal of approximately 1,000 items annually. Designed to be a cozy neighborhood library, it is now located in a mixed environment of housing subdivisions and industrial development.

In its current configuration, the building inhibits services to both traditional library users and business clientele. Expanding and refurbishing it would restore basic library functionality for patrons, especially children, who presently have no study, browsing, or quiet reading spaces. Unlike the other large branches, there is no computer instructional lab, which means the system is unable to offer the same full range of classes for the public that it does elsewhere. It is surrounded by small-to-medium sized businesses, so it typically has more requests for commercial meeting and training space than other branches. Many of them can't be accommodated because the existing space is small and does not have the necessary technological amenities. Upgrading the facility would enable businesses, developers, and civic groups to use the facility as a mini-conference center, while the rental fees could create a revenue stream for the library.

Operating Budget Impact:

Departmental costs for staffing, maintenance, and utility expenses would increase by approximately \$66,000 per year, which is proportionate to the size of the expanded building and the change in service level more patron traffic would require. It would require approximately \$20,000 per year to begin to restore the collection after years of discarding books due to lack of space.

Cost and Efficiency Impact:

The library itself will operate more efficiently if it has better design, logical traffic patterns, improved lighting, and stable access to technology. Books won't have to be discarded simply because there is no space for them. Based on current request rates that cannot be accommodated, commercial meeting room/computer lab usage could immediately generate \$6,000 per year. With promotional efforts, that number would be higher.

No funds have to be allocated for the purchase of additional land because the current site has room for expansion.

Conformance with County Obligations:

The project is in conformance with the Comprehensive Plan and is supported by standards published by the Library of Virginia; it is a primary capital priority of both the Library Citizen's Review committee and the Library Board of Trustees.

Library
Glenvar Library Expansion

Funding Source:

Bond issue or General Operating Revenues.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$821,000	\$1,309,000	\$0	\$2,130,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$86,000	\$88,000

DRAFT

<p style="text-align: center;">Library <i>Mt. Pleasant Library Relocation</i></p>

Description:

This project would relocate the one-room, 529 sq ft Mt. Pleasant Branch Library to a separate structure outside the elementary school. The new 3,500 sq ft library would include stack space to accommodate general reading, adult nonfiction, and juvenile collections. It would have approximately 15 work/study seats, appropriate furnishings for children, new shelving, an area for six pc/Internet stations, and a programming/meeting area for small groups. It would include handicapped accessible parking and entries.

Justification:

The current library is housed in a classroom inside the Mt. Pleasant Elementary School. It is too restricted, both in size and by school operations, to support a standard collection and appropriate library services. The surrounding area is experiencing substantial residential growth, so library services and facilities should be upgraded to meet the needs of this population. State standards indicate the branch should have a minimum of 1,845 sq ft, as of 2004. The projected population growth indicates a need for 3,500 sq. ft. by the year 2010.

Selection of a site for a new and enlarged facility will be an issue. A location on Rte. 116 would improve access and visibility; promote increased use of the branch; and could make the library a possible candidate for a joint project with Franklin County. A new site would also avoid some of the security and control issues that arise when public library operations are located on school grounds.

Operating Budget Impact:

Annual operational, maintenance, and utilities costs would increase by approximately 60%, primarily related to the larger space and the need for more part-time staff hours.

Cost and Efficiency Impact:

Annual operational, maintenance, and utilities costs would increase by approximately 60%, primarily related to the larger space and the need for more part-time staff hours.

Conformance with County Obligations:

The current space fails to meet state standards for a public library facility. Expansion and replacement of the Mt. Pleasant Branch was a high priority of the Citizen's Review committee and the Library Board of Trustees. The project is in conformance with the Comprehensive Plan.

Funding Source:

Bond issue or General Operating Revenues.

Library

Mt. Pleasant Library Relocation

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$170,875	\$630,875	\$0	\$801,750

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$42,300	\$51,100	\$52,300

DRAFT

Library

Vinton Library Renovation

Description:

This project would refurbish the interior of the Vinton library. New chairs and tables would replace worn furnishings and provide comfortable seating for casual reading or studying. It would make shelving areas fully-accessible and upgrade lighting fixtures to meet current standards. The entire adult section would be reconfigured to improve traffic patterns and allow space for the computer lab. The layout for telecommunication lines and electrical outlets would be upgraded. Twenty-three public workstations would be reconfigured. The project would also include a reoriented circulation desk and central corridor work area for more efficient workflow, improved line-of-sight, appropriate media shelving, and added storage. Public restrooms would be redesigned to allow handicapped accessibility. When finished, this would be the first complete renovation of the interior since the building's construction. The parking lot would be expanded by 16 spaces.

Justification:

The Vinton library was built in 1969. Most fittings and furnishings are original to the building and show more than three decades of wear. Upgraded lighting fixtures are necessary to meet state standards. Space for the existing computer lab was cut out of the magazine display area; the resulting configuration has partially blocked ambient light in the reference area. The lab needs to be resited for better staff oversight and resized to allow more room for computer workstations. The wiring and telecommunications infrastructure for a large computer network has been grafted onto old lines.

Handicapped accessibility is compromised; public restrooms are narrow and inaccessible for wheelchairs. [In fact, the only restroom that is available to the handicapped is in the meeting room. Wheelchair-bound patrons who need to use it must intrude on groups in the meeting room, which is embarrassing and inconvenient.] Expansion of the parking lot is long overdue. There are only 14 spaces for the whole library, less than 47% of the minimum standard of 1/300 sq. ft.; any program, meeting, or event overwhelms the lot capacity.

Operating Budget Impact:

There would be a minimal impact on the department's operating budget for utilities. Renovations draw more patrons into the library, which would increase circulation and reference requests and therefore, the need for part-time staff.

Cost and Efficiency Impact:

Although ongoing operating costs would increase, functionality, building supervision, and workflow would be improved. Construction costs could be reduced if a cost-sharing arrangement with the Town of Vinton to improve the parking lot is implemented.

Conformance with County Obligations:

This project is in conformance with the Comprehensive Plan and is supported by the Citizen's Review Team, the Library Board or Trustees, and by building construction standards from the Library of Virginia.

Funding Source:

Bond issue or General Operating Revenues.

Library
<i>Vinton Library Renovation</i>

<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$857,000	\$0	\$0	\$857,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$66,000	\$68,000	\$70,100

DRAFT

Library

Bent Mountain Library Expansion

Description:

This project would add 550 sq. ft. to the Bent Mountain Library to provide additional readers' seating, more open space for the children's collection and programs, and sufficient wall surface for shelving.

Justification:

The Bent Mountain Branch Library is a 700 sq. ft. facility, which was built in 1985. It is adjacent to the Bent Mountain Elementary School and is situated on school property. A small area around the building could be used for a second expansion. The open areas are very small so popular afterschool programs have to be conducted in a narrow corridor near the circulation desk or at a picnic table outside. An expanded building would create a more suitable environment for storytimes and other children's services, as well as improving study space and reader's seating for other patrons. This library serves as a focal point for its community, as demonstrated by a recent citizens' fund raising campaign. The modest addition from their initiative, which is currently under construction, will have little effect on either seating capacity or programming space.

Operating Budget Impact:

Increased collection development, part-time staffing, maintenance and utility costs should average approximately \$18,000 per year.

Cost and Efficiency Impact:

The project would upgrade the level of service offered at this branch, particularly in children's programs and materials.

Conformance with County Obligations:

The project is in conformance with the Comprehensive Plan and has been approved by the Library Board of Trustees.

Funding Source:

Bond issue or General Operating Revenues.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$0	\$0	\$128,500	\$0	\$128,500

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$18,000	\$18,525

Parks & Recreation

Garst Mill Park Improvements

Description:

The scope of this project includes stream bank stabilization phase II, perimeter loop trail, upgrade restroom and existing shelter, additional play apparatus, replace a walk bridge, and improve landscaping. The parking lot expansion project was funded and completed.

Justification:

The stream and stream bank is a prominent recreation feature of Garst Mill Park. This stream is subject to flooding and has created significant erosion problems threatening existing facilities. The first phase of a stream bank stabilization project has been completed. A second phase repair below the bridge is vital in order to prevent further erosion and damage to Park property. Replacement of the walk bridge will provide handicapped access to the existing shelter. Additional repairs are required above the bridge and the stream bank to maintain the integrity of the Greenway and open space area. Replacement of a failed culvert will facilitate drainage and augment the stream bank repairs. This project will provide safer public access to the park facilities and improve accessibility for disabled patrons.

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Funding from general operating revenues or bond issue.

Includes grant from the Virginia Department of Conservation and Recreation.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$95,000	\$90,000	\$45,000	\$0	\$0	\$230,000

Notes: Appropriations to Date \$35,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$2,650	\$3,900	\$3,900	\$3,900	\$3,900

Parks & Recreation

Brookside Park

Description:

This project begins to utilize some of the additional property that Roanoke County recently acquired through the flood mitigation program. A new entrance location would greatly improve safety and traffic flow to access the park and reduce back-ups created on Verndale Road. Paving the new entrance road and expanded parking lot, new picnic shelter, playground replacement, a perimeter walking trail, and an accessible bridge will complete this active park.

Justification:

This Park is utilized heavily by the public and the North Roanoke Recreation Club for baseball and soccer. Expanded parking would accommodate the ballfield traffic and an A.D.A. accessible bridge would permit all citizens access to the ballfield area. The existing wooden playground is obsolete and requires replacement, and the addition of a picnic shelter and walking trail would complete the amenities previously requested by the citizens.

Operating Budget Impact:

Requires additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$192,000	\$25,000	\$0	\$0	\$0	\$217,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$4,000	\$6,500	\$6,500	\$6,500	\$6,500

Parks & Recreation***Stonebridge Park******Description:***

This project includes renovating the restroom, repairing the entrance road and parking lot and add additional parking. The existing tennis court fencing is to be replaced, and new landscaping to be added throughout the park. The existing playground is to be replaced and relocated adjacent to the existing park swings. The existing swings will have a new base installed, and the existing playground area will be converted to host several picnic tables and grills.

Justification:

The entrance road and parking lot has several pot holes and failing pavement. The existing lot frequently fills to capacity due to the increase population in East County. Installing a barrier system around the parking lot will control vehicles from accessing the open spaces and rutting the turf. The current wooden playground requires replacement and relocating a new apparatus next to the existing park swing sets provides a complete package for all children. Transferring the existing playground area into picnic tables and grills will satisfy the numerous park users that visit the park and require a place to picnic while the shelter is rented. The existing tennis court fencing is rusted and requires routine repairs on the fabric, gate, connectors, etc. The restrooms do not meet accessibility standards, and the structure needs updating to present a clean and functional facility. Finally, landscaping improvements are needed throughout the park to add beautification and shade.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

General Operating Funds and/or General Obligation Bond.

Parks & Recreation
Stonebridge Park

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$155,000	\$95,000	\$0	\$0	\$0	\$250,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

Parks & Recreation

Whispering Pines

Description:

This project will add bathrooms to an existing restroom/concession shell building from a recent matching grant program and install a septic field. A new public water system has been constructed, and additional funding is necessary to provide an enhanced filtration system and a specialized septic system. FY 04/05 will complete the restrooms, update the playground, add an additional picnic shelter, expand the parking, improve landscaping, and build a new perimeter loop trail. FY 05/06 will provide design, engineering and construction of a new soccer field and parking lot as identified by the Master Plan. Estimated construction costs are \$130,000.

Justification:

This Community Park lacks basic bathroom facilities that should be available in a park this size with the significant use it gets. The addition of a new ballfield and tennis/basketball court has also increased the need for restroom facilities, and updated playground equipment.

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent within the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general operating revenues

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$190,000	\$130,000	\$0	\$0	\$0	\$320,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$8,610	\$8,610	\$8,610	\$8,610	\$8,610

Parks & Recreation

Goode Park

Description:

This project paves and expands the existing gravel parking lot, paves the portion of the Wolf Creek Greenway that passes through Goode Park, and paves the walk trail that leads to the existing concession/restroom building. A picnic shelter is added to the concession building, and a culvert is installed to reclaim turf area for additional open space along the 3rd baseline of ballfield #1. A new parking lot is added for the greenway shelter with a playground and landscaping improvements.

Justification:

Goode Park is now the home of the Vinton Booster Girl's Softball Program, and the park is highly utilized by walkers on the Wolf Creek Greenway. This project provides amenities to the ball players, spectators and passive users of the park. The main parking lot requires expansion due to the increased league use, and the walk trail and parking lot requires paving due to the routine washouts from routine area flooding. A picnic shelter added onto the existing concession building to provide a picnic area for the community and shade for spectators and players. An additional recreation space is created for swing sets, picnic tables, etc., by installing a culvert and leveling the ground adjacent to field #1. A small parking lot is needed to support the greenway shelter, and a playground will provide activity for general park users in the lower open space area. Landscape improvements are also planned to beautify the park and add much needed shade.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

Parks & Recreation

Goode Park

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$40,000	\$82,000	\$0	\$0	\$0	\$122,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$1,900	\$1,900	\$1,900	\$1,900

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Parks & Recreation

Green Hill Park Phase III

Description:

This project will continue development of Green Hill Park by providing an amphitheater and restroom building, additional large picnic shelter, security lights and electricity for special events, additional parking, accessible playground, fencing, landscaping, light two soccer fields, football field, relocate softball field #5, walking trails, additional barrier system, and a maintenance yard and outbuildings. An update of the Green Hill Park master plan is required to ensure optimum use of the available space.

Justification:

These enhancements will continue to develop this park as the Roanoke County's Parks, Recreation and Tourism's major event site. Also, this project will complete the facilities for the home of the Glenvar Youth Boosters. It will provide for a medium to stimulate and encourage growth in tourism and sports marketing.

Operating Budget Impact:

Requires additional part time staff, utilities, maintenance materials, and supplies. Estimated annual operating cost is \$26,250

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,100,000	\$310,000	\$0	\$0	\$0	\$1,410,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$11,000	\$18,000	\$18,000	\$18,000	\$0

Parks & Recreation

Walrond Park Phase III

Description:

This project will develop Walrond Park by resurfacing the upper five tennis courts, pave the 2 existing parking lots and expand parking, improve restrooms and storage, develop a trail system, add a picnic shelter, improve security lighting, light two soccer fields, improve landscaping and amenities. Replace the lighting for the football/baseball combo field, and baseball #2. In addition, the Walrond cabin is now serving as a senior citizen center and a deck needs to be added as well as overall repairs to the log cabin.

Justification:

This will complete the development of Walrond Park as the North County Regional Park, providing additional recreational amenities that will enhance the recreational experience for the citizens of North Roanoke. Ongoing remedial repairs have kept these lights operational; however they are both near complete system failure. Several underground utility improvements along with normal pavement failure have rendered the parking lots into a deplorable condition.

Operating Budget Impact:

Requires additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$270,000	\$219,000	\$0	\$0	\$0	\$489,000

Notes: Appropriations to Date \$20,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$14,280	\$14,280	\$14,280	\$14,280	\$0

Parks & Recreation***Starkey Park******Description:***

Phase one of the new Starkey Park extension is complete and included two baseball fields and one soccer field. Major fund raising efforts by the league and support from the Roanoke County Board has also lit these two fields. FY 2002, CIIF funding has approved lighting a second field at the Merriman Soccer Complex. Additional funds are necessary to construct a playground, picnic shelter, and a maintenance shop in the new Starkey Park section and light the third soccer field at Merriman. The original Starkey Park area consists of four baseball fields with one field requiring lighting. The existing split rail requires our barrier system replacement and a new shelter and landscaping will complete the section of the park. A walking access bridge was erected in 2002 to connect the original and new sections of Starkey Park. A greenway and one additional walking bridge to be installed between the Merriman Soccer Fields and the new Starkey Park section would connect these park areas into a regional facility.

Justification:

The Roanoke County Public Facility Plan for Parks identifies the need for parkland and facilities in Southwest Roanoke County. There are significant deficits in many districts with regard to per capita standards, with the most crucial need in the Cave Spring and Windsor Hills districts. Small parks in the area have reached capacity due to the joint use from Parks, Recreation and Tourism, schools and non-sanctioned activity. Nearby schools lack proper outdoor facilities for their current and future projected programs.

Operating Budget Impact:

Requires additional part-time staff, utilities, and maintenance materials and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

Funding Source:

Recreation Access Funds/Bonds/General Operating.

Parks & Recreation

Starkey Park

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,001,000	\$385,000	\$0	\$0	\$0	\$1,386,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$20,000	\$39,000	\$39,000	\$39,000	\$39,000

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Parks & Recreation

Burton Softball Complex

Description:

This facility is located adjacent to the Arnold R. Burton Vocational School and serves as the site for adult softball league and tournament play. It contains three regulation softball fields that supplement the state, regional, and national tournaments held at the Moyer Athletic Complex, and often is the only site for USSSA and NSA Softball Tournaments. This facility needs general security lighting, athletic field lighting replacement on two fields, parking lot paving and major fence replacement on the three fields. Landscaping improvements and a playground would complete this project.

Justification:

The project will provide much needed basic level amenities for the citizens who use the park on a daily basis. It will also provide facilities for tournament participants, which contributes to the economic development of the community through tourism. In FY 2002, over 20,000 people visited the Roanoke Valley to participate in tournaments jointly sponsored by Salem and Roanoke County. These out of town guests spent approximately \$7.0 million while in the Valley.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

No.

Conformance with County Obligations:

This project is consistent with general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general operating revenues.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$185,000	\$120,000	\$50,000	\$0	\$0	\$355,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$9,718	\$9,718	\$9,718	\$9,718	\$0

Parks & Recreation

Camp Roanoke

Description:

This project completes the renovation of Camp Roanoke as a residential camp and retreat center. Renovations have included the upgrading of the dining hall, restrooms, and grounds. Community donations, in-kind services, and in house staff provided for the renovation of the 8 residential cabins, the lodge, ropes course, log cabin shell, three bathroom/shower facilities, a water system, trail upgrades, and a parking lot. The remaining items to complete the renovation will be the construction of a new pool and a canoe dock to access the Spring Hollow Reservoir for canoe and kayak programs.

Justification:

This site could potentially become a premier park facility within the system as a major regional park with the potential to generate tourist as well as local interest. Camp Roanoke will provide an exceptional site for youth programs and a revenue producing opportunity to cover partial operating cost of the program. The camp has cabins, a large picnic shelter, dining hall, a lodge, challenge course, and trails. This provides a unique opportunity to develop a one of a kind facility in the region.

Operating Budget Impact:

The camp is operating with general fund for full-time staff and revenue from fees for direct expenses.

Cost and Efficiency Impact:

No.

Conformance with County Obligations:

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

Funding Source:

Private donations or General Obligation Bond.

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$45,000	\$158,500	\$0	\$0	\$0	\$203,500

Notes: Appropriations to Date \$50,000
Future Costs Beyond 2009 None

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$0	\$9,500	\$9,500	\$9,500	\$9,500

Parks & Recreation

Hollins Park

Description:

The entrance, two soccer fields, and parking lot are complete. The North Roanoke Recreation League is engaged in fundraisers to light one soccer field, this project will light the second soccer field, pave the parking lot and entrance road, construct a picnic shelter, add playground improvements and landscaping enhancements.

Justification:

The Roanoke County Facilities Plan for Parks identifies the need for parkland and soccer fields in North County, however to meet current demands, lighting of these 2 fields is necessary. We also need to add a shelter, park swings, and landscaping for community park use.

Operating Budget Impact:

Requires additional part-time staff, utilities, maintenance materials, and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is identified as a priority of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$235,000	\$50,000	\$0	\$0	\$0	\$285,000

Notes: Appropriations to Date \$163,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$2,100	\$3,950	\$3,950	\$3,950	\$0

Parks & Recreation

Vinyard Park Phase III

Description:

This project requests funding for expanding the playground, traffic barriers, fencing improvements, ballfield lighting (baseball #3), picnic shelters, and basketball courts to complete the master plan. Funding from the new Roanoke Catholic partnership has provided expanded parking and field lighting for large baseball/football combination field. Construction has started on the new park restroom/concession building. Also included are parking improvements, a greenway bridge and trails, handicap trout fishing area, and other park amenities and the passive development of the Vinyard II tract.

Justification:

This will complete the master plan, and provide a comprehensive regional park in the easy county area. New facilities will improve access and recreational opportunities to a broader segment of the population.

Operating Budget Impact:

Requires additional part-time staff, utilities and maintenance materials and supplies.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general obligation bonds.

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$44,000	\$308,000	\$180,000	\$0	\$0	\$532,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$14,350	\$14,350	\$28,350	\$28,350	\$0

Parks & Recreation***Brambleton Center******Description:***

This project continues the renovation of the former RCAC facility on Brambleton Avenue into a Community Recreation Center with a focus on programming for senior adults, citizens with disabilities, teens, and youth. This facility also houses the Virginia Cooperative Extension Service for the Roanoke Valley. Recent improvements include interior and exterior painting, a partial roof replacement, HVAC upgrades, replacing the four boilers, seal coating the parking lot, construction of a dumpster enclosure, and replacement of 50% of the carpet. This project request would complete the remaining roof replacement over the community room, repair the building foundation and underground drainage, replace the failing floor foundation in the main wooden hallway and flooring, replace the remaining carpet in the building, replace the floor tile in the ceramic rooms, upgrade the restroom plumbing and fixtures, and encapsulate the asbestos in the boiler room.

Justification:

This building is the main Community Recreation Center for Roanoke County with over 84,000 participant visits annually. The center serves as the regional home for Therapeutic Recreation programs, Senior Citizens, and the Teen Center. Many of the past repairs have been funded through emergency purchases to keep the building open such as the leaking roof and failed boilers. This project will complete the building's main structural problems as well as maintain a presentable appearance for its high use.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be General Operating Fund and/or General Obligation Bond.

Parks & Recreation
Brambleton Center

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$255,500	\$50,000	\$70,000	\$0	\$0	\$375,500

Notes: Appropriations to Date \$271,500
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

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Parks & Recreation

Northside High Tennis Court Restoration

Description:

This project provides replacement of the paving surfaces, net posts, fencing, lighting, nets, and color coating on the four courts. Also included is the improvement and pavement of the parking area.

Justification:

This complex serves the Northside High School programs, school and recreation tournaments, and public use. Current condition of this complex is poor to unsafe due to existing cracks, pavement heaving, and poor lighting.

Operating Budget Impact:

No impact.

Cost and Efficiency Impact:

This project will eliminate the ongoing remedial repairs on the surfaces, lighting, and fencing for a life span of 10 - 12 years.

Conformance with County Obligations:

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be general operating revenues

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$180,000	\$0	\$0	\$0	\$0	\$180,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Family Water Park

Description:

An outdoor, free form designated pool with water slides, a zero depth beach entrance, and water play features, with a separates child's aquatic playground. Included is a bathhouse/concession stand. This project would require 10-15 acres near a major highway and close to a large population base. Land costs are not included in this project.

Justification:

There are no public pools in Roanoke County. The Comprehensive Plan indicates the need for public swimming facilities. These types of projects generally generate sufficient revenue to cover all operating and maintenance costs and can contribute to the County's economic development efforts.

Operating Budget Impact:

The budget impact depends on the operating philosophy of the county. Staff recommends a design and pricing strategy to recover all operating costs and could potentially contribute to the debt service of construction.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is included in the 1998 Roanoke County Community Plan.

Funding Source:

Revenue bond, General Obligation Bond, Public/Private Partnership

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$0	\$0	\$4,725,000	\$0	\$0	\$4,725,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Parks & Recreation Land Bank

Description:

The Parks and Recreation Department needs to acquire parkland for reported deficits in Roanoke County. Emphasis placed on land in areas of Southwest and North County. Current outdoor recreation needs are at or near capacity in the Southwest area, while reports show program needs are growing.

Justification:

There continues to be deficits in almost all areas and at all levels, i.e. neighborhood, community, and district parks. In anticipation of the results of the on-going visioning and comprehensive planning process, resources need to be identified for acquiring needed parkland.

Operating Budget Impact:

None.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project meets the goals as established in the 1998 Roanoke County Community Plan.

Funding Source:

General Obligation Bond

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$250,000	\$325,000	\$0	\$400,000	\$0	\$975,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Spring Hollow Park

Description:

The Spring Hollow Reservoir site and Camp Roanoke are on Dry Hollow Road adjacent to the reservoir. This project consists of developing the 700-acre site around the reservoir as a public park for fishing, hiking, picnicking, and other appropriate outdoor recreation interests. Development of the reservoir depends upon Health, Water and Utility Department requirements, etc. The Master Plan has been developed and includes the cost projections referenced above.

Justification:

This site could potentially become a premier facility within the system as a major regional park with the potential to generate tourist as well as local interest.

Operating Budget Impact:

Not available at this time.

Cost and Efficiency Impact:

None.

Conformance with County Obligations:

This project is included in the 1998 Roanoke County Community Plan.

Funding Source:

Recommended funding source would be bond issue.

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$705,000	\$330,000	\$425,000	\$545,000	\$0	\$2,005,000

Notes: Appropriations to Date \$75,000
 Future Costs Beyond 2009 \$900,000

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$0	\$0	\$0	\$0	\$0

Information Technology
Replacement of HP/3000

Description:

This project will move the County's eighteen critical business applications off of the, soon to be obsolete, HP/3000 computer system. These critical business systems support the daily operations and functions of vital citizen services such as RE Valuation, Personal Property, RE Billing Collection, Building Permits, etc. Without these business systems, Roanoke County could not support daily business functions or provide citizens and businesses with the information they want and need.

Justification:

In November 2001, Hewlett Packard announced the discontinuance of the HP/3000 computer hardware and operating system as of December 31, 2006. The HP/3000 is our primary hardware and operating system platform and hosts critical business applications and interfaces (Ex 1).

The replacement of these critical business applications by 2006 is an ambitious undertaking. The success of this project will require intense project management, departmental cooperation, the full support of senior management and the Board, as well as uninterrupted funding.

This project will affect most County departments such as Treasurer, Commissioner of the Revenue, RE Valuation, etc. as well as the School System. If we fail to replace these systems as shown on Ex 1, these departments will be running critical business systems on an unsupported platform. This means if the hardware or operating systems fail, we run the high risk of not having a repair source. Any such failure would severely impact our ability to provide services to our citizens and prove extremely detrimental to the County's bottom line.

The \$1,000,000 appropriated by the Board in Fiscal Year 2005-06 will be used to purchase, convert and implement an updated cashiering system with menus and integration from a new Billing and Collections system expected to be purchased during Fiscal Year 2004-05. The remaining seven smaller in-house developed systems will also be replaced either with new vendor products, where they exist, or in-house developed applications.

Upon completion of the application migration, IT will be able to quantify the full impact of this new platform (number of servers, total amount of storage, network bandwidth usage and security) and deploy simplified management and security methods for all of the applications that have been moved from the HP3000 to various servers and SQL databases. Effective consolidation will occur with storage allocation management, backup and security tools that have matured significantly during the life of this project. Consolidation will increase overall system efficiency of the hardware and applications and also facilitate other important County projects such as disaster recovery planning and implementation.

Projects of this magnitude take substantial resources, whether it is money, staff or time. We cannot afford to delay this effort, if we are to make the schedule shown in Ex 1, and maintain the high quality of service to the County's citizens and businesses.

Operating Budget Impact:

There will be significant operating budget impacts over the next two years. These increases are due to maintenance contracts and hardware acquisition costs, which historically have not been incurred with in-house systems. The increase in operating costs become required yearly operating expenses upon implementation. However the dollars saved from discontinuance of support and maintenance for the HP3000 and its related applications after Fiscal Year 2007 will offset the increases in the new

Information Technology

Replacement of HP/3000

software maintenance contracts.

Cost and Efficiency Impact:

This project will improve overall efficiency and may provide opportunity for cost avoidance in effected County departments.

Conformance with County Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services to the citizens of Roanoke County. This project also conforms with the County's 1998 Community Plan. Chapter Two contains a Technology and Communication vision statement to provide its citizens the capability to access local and global community services through the latest communications technologies (p.11). Lastly this project has had the full support of the Board of Supervisors as evidenced by previous funding totaling \$2.5 million.

Funding Source:

General Fund

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Notes: Appropriations to Date \$2,500,000
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$69,000	\$0	(\$66,000)	\$0	\$0

Information Technology

Disaster Recovery Hot Site

Description:

This project will establish a “Hot Site”, defined as a dedicated space at an alternate site which meets all power, cooling, network connectivity and hardware requirements to bring business critical applications on-line as required by the County’s Disaster Recovery Plan should a major disaster devastate the County’s data center. You could equate this to our preparing the Emergency Operations Center in advance to handle County wide disasters such as floods, hurricanes or ice storms.

Justification:

This “Hot Site” would ensure that public safety systems accessed for Fire & Rescue, Police and Sheriff’s Office would be on-line within 24 hours should a disaster destroy the County’s data center. It would also provide citizens with Web access to critical County information. Other systems would follow as required by the County’s IT Disaster Recovery Plan.

Without this “Hot Site” it would take days, if not weeks to get all the equipment, network connectivity and applications loaded to bring Public Safety and other business critical systems back on-line. In addition the cost associated with building the site under this scenario will be much greater due to the lack of complete pricing, overnight freight costs, overtime or possibly weekend vendor charges, etc.

Operating Budget Impact:

There will be a significant increase in our operating budget due to an additional internet line, as well as, maintenance costs associated with hardware, such as routers and switches, and the application software necessary to maintain this site. It should be noted that these increased maintenance costs become required annual operating expenses upon implementation.

Cost and Efficiency Impact:

This project will improve overall efficiency by allowing access to mission critical data in the event of a disaster impacting our data center.

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms with the County’s stated goal to provide the highest level of public safety services in the most cost effective manner (p.68) and the listed objective to ensure that all citizens have full and appropriate access to information concerning their government (p.14), as found in the 1998 Community Plan.

Funding Source:

General Fund

Information Technology
Disaster Recovery Hot Site

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$40,000	\$0	\$0	\$0	\$0

DRAFT

Information Technology
Enterprise Network Security

Description:

This project contains three components and is important to continuing to secure Roanoke County's network from threats of ever-increasing complexity. The first component is a Malware removal tool to block pop-up ads and spyware. The second component is an Enterprise Biometric, which secures County computer users log ons by using biometrics, such as thumb prints or retinal eye scans. The third component is an enhanced Intrusion Detection System (IDS), which monitors and protects the County's network from external and internal threats.

Justification:

This project will save the County both money and time by securing the County's network from downtime and cleanup efforts related to hackers, virus infection, and nuisances. This is particularly important to public safety, since the E-911 system runs on our network. All of this will serve to enhance employee productivity and citizen service. This project will also help protect the confidentiality of citizens as we increase business services available from our internet site.

Operating Budget Impact:

There will be a slight impact on our operating budget resulting from hardware maintenance costs associated with the IDS component of this project, as the IDS runs separate from our servers. Upon implementation this cost becomes a required annual operating expense.

Cost and Efficiency Impact:

This project will improve overall efficiency by securing the County's networks from outside interference.

Conformance with County Obligations:

This project conforms with the County's 1998 Community Plan, as stated in a Chapter Three objective to ensure that all citizens have full and appropriate access to information concerning their government (p.14), as well as the listed strategy of providing citizens the capability to access all community services through the latest communications technologies (p.15). This project also conforms with the listed goal in Chapter Four to provide the highest level of public safety services in the most cost effective manner (p.68).

Funding Source:

General Fund

Information Technology <i>Enterprise Network Security</i>
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<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$125,000	\$0	\$0	\$50,000	\$175,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$3,000	\$0	\$0	\$0

DRAFT

Information Technology

Computer Network Infrastructure Upgrade

Description:

The County's network infrastructure is our electronic version of I-81. It is the way PCs talk to applications within the everyday business operations of the county and it allows our citizens to access information. Network infrastructure is vital to supporting business operations and the implementation of new technologies in response to the County's changing business needs.

This project is the foundation that allows the County to provide citizens and staff with reliable access to critical business systems and information. It also brings in-field reporting on-line for such functions as Inspections, Solid Waste, RE Valuation, etc. An example of in-field reporting is an inspector updating their reports and inspection information throughout the day via a mobile laptop. This manner of reporting provides homeowners and or business persons with information that is accurate and up-to-date in terms of hours versus days. In-field reporting will provide staff with information access and update capability from the field.

Justification:

Roanoke County has found that upgrading its network infrastructure on a four to five year life cycle provides a high quality of business service. Maintaining this infrastructure life cycle is crucial to supporting our customers with an acceptable level of service and avoiding interruptions or delays in that service delivery. Possible adverse affects of delaying this network infrastructure upgrade cycle include slowdown of 911 response times, the inability to store or back up, critical business data and the reduction of security for the County's critical business systems. Cost beyond fiscal year 2010 represents the beginning of the network infrastructure replacement cycle.

Operating Budget Impact:

This project's impact on our operating budget will be minimal. It will consist of additional maintenance contracts on this hardware. However there will be cost savings by the replacement of current hardware maintenance contracts. It should be noted that each increase in operating cost listed above becomes a required yearly operating expense upon its implementation.

Cost and Efficiency Impact:

This project will improve overall efficiency by assuring that the County's network infrastructure consists of the most current technologies, allowing the County to conduct it's everyday business without interruption.

Conformance with County Obligations:

This project conforms with Roanoke County's vision to facilitate a managed technological environment that balances education, productivity, social skills, health and the ecosystem (p.11) and listed goal to maintain an open, democratic, and easily accessible governmental system (p.13), as found in the 1998 Community Plan.

Funding Source:

General Fund

Information Technology <i>Computer Network Infrastructure Upgrade</i>
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<i>FY2006 - 2010 Expenditure Summary</i>

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$103,000	\$183,000	\$200,000	\$171,500	\$657,500

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 \$250,000

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$4,000	\$2,300	\$3,600	\$1,300

DRAFT

Information Technology

Server Replacement

Description:

This project creates a plan for server replacement based on an industry standard three year cycle. This replacement includes the server hardware and operating system but does not include the cost of upgrading any applications, such as Computer Aided Dispatch, Financials, etc.

Justification:

Because we are moving business critical applications into a server intensive arena and off of the discontinued Hewlett Packard mini computer (HP Migration), it is more important than ever to establish an enterprise wide server replacement plan. In the past the cost of upgrading servers was up to the individual departments. This resulted from the fact that we had fewer servers and the applications they supported were, for the most part, not business critical.

However our experience with the upgrade cycle of the business critical Finance & Budget systems has proven a three year server replacement cycle quite accurate. After three years servers are no longer covered by warranties and the cost and time to maintain them starts to climb. Once the warranty period expires we estimate the maintenance cost to be 3-5% of the purchase price and compounding this cost is the problem of finding a reliable contractor to perform the maintenance. In addition to the increased maintenance cost there is the loss in operating efficiency and the incompatibility problems that come from antiquated operating systems not supporting new versions of applications.

Operating Budget Impact:

There will be no impact on our operating budget as all server purchases come with warranties of three years, at the end of which, they are scheduled for replacement.

Cost and Efficiency Impact:

This project will improve overall efficiency.

Conformance with County Obligations:

This project conforms with the Board of Supervisors stated mission to provide high quality delivery of services at reasonable costs to the citizens of Roanoke County. This project also conforms with Roanoke County's vision to provide its citizens the capability to access local and global community services through the latest communications technologies (p.11), as well as the objective to ensure that all citizens have full and appropriate access to information concerning their government (p.14), as found in the 1998 Community Plan.

Funding Source:

General Fund

Information Technology
Server Replacement

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$100,000	\$232,500	\$235,000	\$205,000	\$772,500

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$0	\$0	\$0	\$0

DRAFT

Information Technology
Lawson HR/Payroll Enhancement

Description:

This project will increase functionality and usage of the existing Lawson HR/Payroll system. It represents the natural progression of electronic information dissemination from a limited distribution group to the wider enterprise. The current Lawson Human Resources/Payroll 8.0.3 modules are limited to usage by HR and Finance staff. The modules will be enhanced by offering Lawson Employee and Manager Self Service functions. These tools facilitate increased automation of HR and Payroll functions and reporting, and encourage use of the applications by a wider audience. Employees and Managers will be able to review and maintain limited information pertinent to their own or employee's records, following set approval paths. Managers will also be able to review and request reports more efficiently, on-line. Use of Lawson Add-ins for Microsoft Office tools will allow Payroll and Human Resources staff to make mass changes with less data entry, using the familiar Microsoft Office user interface.

Justification:

This project will position Finance, Human Resources, and I.T. to further implement the next phase of the strategic initiative agreed upon for the County HRIS system. The Employee and Manager Self-Service module of the Lawson HRIS system empowers county staff while promoting enhanced business process efficiencies from recruitment through retirement. This module allows employees to take ownership of personal information and provides managers with a method for tracking and maintaining information about their direct reports. It will become the principal means of human resource information distribution for the County.

Employee Self-Service provides a wide variety of functions that dramatically improve human resource/payroll processes by allowing employees to view and maintain their own data. Employees can make changes to personal information such as home address, dependent information, direct deposit, and tax withholding in a completely automated paperless process.

Managers have access to information about employees in their reporting hierarchy. It also gives them the capability to perform business transactions vital to their job duties such as making changes to an employee status, opening job requisitions online and checking applications received.

Studies have shown that implementation of this module can cut processing costs significantly over the traditional methods. In addition to functionality described above, the self serve modules position the County to possibly provide a flexible self enrollment process to guide employees through benefit plan elections and open enrollment periods. Lawson Add-ins for Microsoft can provide similar efficiencies related to data entry processes for groups of employees. Thus, enhancements to Lawson will create time saving opportunities by automating core functions performed by Human Resources/Payroll staff.

Operating Budget Impact:

There will be a slight operating budget impact in FY 2006, related to the maintenance fees paid by I.T. It should be noted that this increased maintenance cost becomes a required yearly operating expense upon implementation. It is expected that the system will operate on the servers holding the existing Lawson modules and the existing county intranet server.

Cost and Efficiency Impact:

This project will improve overall efficiency and may provide opportunity for cost avoidance in Human Resources and Finance, as more functions are automated.

Information Technology
Lawson HR/Payroll Enhancement

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County.

Funding Source:

General Fund

FY2006 - 2010 Expenditure Summary

Capital Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>	<i>TOTAL:</i>
\$0	\$200,000	\$0	\$0	\$0	\$200,000

Notes: Appropriations to Date \$0
Future Costs Beyond 2009 None

Associated Operating Costs:

<i>FY2005-06</i>	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
\$0	\$20,000	\$0	\$0	\$0

Information Technology***Voice Over IP******Description:***

This project will bring voice over IP (Internet) technology throughout the county. We are planning to switch over the various phone systems one at a time. This will require replacing all phones, outgoing local and long distance lines, and increasing network bandwidth throughout our network to provide this service.

Justification:

This will consolidate phone management and cut down on the number of leased phone lines. We presently have 42 individual phone systems, which must be individually maintained and managed. This project will increase security and safety, in case of an emergency or announcement, by having the entire county on one system. An example of this would be the ability to intercom between building floors during a fire or other emergency. This capability doesn't exist anywhere in the County at the present time. The new phone system will greatly increase emergency communications through centralized and remote management capabilities.

Operating Budget Impact:

This project will not have an impact on operating budgets.

Cost and Efficiency Impact:

This project will improve overall efficiency by cutting down on field support and increasing communications capabilities.

Conformance with County Obligations:

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms with the County's listed objective to promote the use of the most effective & efficient methods to communicate issues and policies to the citizens and to receive their input and suggestions, as found in Chapter Three of the 1998 Community Plan (p.14).

Funding Source:

General Fund

Information Technology

Voice Over IP

FY2006 - 2010 Expenditure Summary

Capital Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	TOTAL:
\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

Notes: Appropriations to Date \$0
 Future Costs Beyond 2009 None

Associated Operating Costs:

FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10
\$0	\$0	\$0	\$0	\$0

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